

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/18)

Fiscal Year 2019-20	Business Unit 3790	Department Parks and Recreation	Priority No. O-04
Budget Request Name 3790-017-COBCP-2019-GB		Capital Outlay Program ID 2860	Capital Outlay Project ID (7 digits. For new projects leave blank) 0000234
Project Title Oceano Dunes SVRA: Pismo SB Sediment Track-Out Prevention		Project Status and Type Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor	
Project Category (Select one) <input checked="" type="checkbox"/> CRI (Critical Infrastructure) <input type="checkbox"/> WSD (Workload Space Deficiencies) <input type="checkbox"/> ECP (Enrollment Caseload Population) <input type="checkbox"/> SM (Seismic) <input type="checkbox"/> FLS (Fire Life Safety) <input type="checkbox"/> FM (Facility Modernization) <input type="checkbox"/> PAR (Public Access Recreation) <input type="checkbox"/> RC (Resource Conservation)			
Total Request (in thousands) \$95	Phase(s) to be Funded W	Estimated Total Project Cost (in thousands) \$1,059	

Budget Request Summary

The California Department of Parks and Recreation (Parks) requests \$95,000 Off Highway Vehicle Trust Fund for the working drawings phase of the Oceano Dunes State Vehicle Recreation Area (SVRA): Pismo State Beach (SB) Sediment Track Out Prevention project in San Luis Obispo County.

This continuing project includes construction of several dirt track-out prevention measures at park exits to help ensure that dirt from vehicles does not track-out from Oceano Dunes SVRA and Pismo SB onto public roads.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6598
Requires Provisional Language <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing	
Impact on Support Budget		
One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Costs <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Revenue <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Principal Program Budget Analyst
 Original Signed By:
 Andrea Scharffer

Date submitted to the Legislature
JAN 10 2019

A. COBCP Abstract:

Oceano Dunes SVRA: Pismo SB Sediment Track-Out Prevention – \$95,000 for Working Drawings. This project includes construction of several dirt track-out prevention measures at park exits to help ensure that dirt from vehicles does not track-out from Oceano Dunes SVRA / Pismo SB onto public roads. Total project costs are estimated at \$1,059,000, including preliminary plans (\$110,000), working drawings (\$95,000), and construction (\$854,000). The construction amount includes \$614,000 for the construction contract, \$43,000 for contingency, \$78,000 for architectural and engineering services, \$12,000 for agency retained items, and \$107,000 for other project costs. The current project schedule estimates preliminary plans began in July 2014 and will be completed in March 2019. The working drawings are estimated to begin in July 2019 and be completed in February 2021. Construction is scheduled to begin in May 2021 and be completed in June 2022.

B. Purpose of the Project:

Oceano Dunes SVRA and Pismo SB are located on the Central California (San Luis Obispo County) coastline and encompasses 1,050 acres of beach, dunes and forest. Visitors to Pismo SB have a myriad of recreation opportunities from which to choose, from camping, hiking, beachcombing, surfing, swimming, fishing, kayaking (or small watercraft use), picnicking, to wildlife viewing. Additional facilities at this SB include picnic areas, a fishing pier and hiking trails. The primary vehicular access points to the park are from Pier Avenue (to the North) and Grand Avenue (to the South); both of these paved roads are public roads.

San Luis Obispo County Air Pollution Control District (SLO-APCD) passed a fugitive dust emission rule (Rule 1001 – Coastal Dunes Dust Control Requirements) requiring Coastal Dune Vehicle Activity Areas to install compliant “Track-Out Prevention Device(s)”. These devices prevent sand or soil that adhere to the exterior surfaces of motor vehicles and equipment from the park that may then fall onto any highway or public street. As of May 31, 2015, the Department does not fully comply with the requirements of the SLO-APCD, which could result in fines to the park and potential closure of some activity areas. The current practice is to manually sweep the streets daily, which is labor-intensive and costly. To date this has shown good faith effort to comply with requirements and has been enough to prevent fines.

The purpose of this project is to better ensure the park complies with the SLO-APCD Fugitive Dust Emission Standards. A secondary objective of the project is to help reduce maintenance efforts by park staff.

Provisional Language:

Provisional language is requested to make these program funds available for encumbrance for two years, rather than one year, due to the following factors:

- **This project is located in the coastal zone.** This results in longer than average time requirements for design, permitting, and environmental compliance.

C. Relationship to the Strategic Plan:

The mission of Parks is to provide for the health, inspiration, and education of the people of California by helping to preserve the state’s extraordinary biological diversity, protecting its most valued natural and cultural resources and creating opportunities for high-quality outdoor recreation.

This project furthers the California State Parks Strategic Action Plan 2013-14 of Park’s mission by contributing to the following goals:

- Protect and preserve resources and facilities in the existing State Parks System
In better complying with SLO-APCD Rule 1001, this project ensures the facilities and

recreational opportunities at the park will remain available to the visiting public in the future.

The mission of the Off-Highway Motor Vehicle Recreation (OHMVR) Division within Parks is to provide leadership statewide in the area of Off-Highway Vehicle (OHV) recreation, acquire, develop, and operate state owned SVRAs, and provide for a statewide system of managed OHV recreational opportunities through funding to other public agencies. Additionally, OHMVR's mission is to ensure that quality recreational opportunities remain available for future generations by providing for education, conservation, and enforcement efforts that balance OHV recreation impact with programs and that conserve and protect cultural and natural resources in order to sustain the lands for future recreational use.

The OHMVR Division Strategic Plan (Strategic Plan) was published in 2009 after an extensive public participation and review process. This proposal addresses the strategic theme of maintaining existing OHV areas in good condition and preventing environmental damage, and addresses two of the goals included in the Strategic Plan:

- Goal 1 - Sustain Existing Opportunity
In complying with SLO-APCD Rule 1001, this project ensures the existing facilities and recreational opportunities at the park will remain available to the visiting public in the future.

D. Alternatives:

The following alternative solutions were considered to address the identified deficiencies:

Alternative 1: Sediment track-out prevention (this project). This alternative would construct new SLO-APCD-compliant track-out prevention measures at each vehicular exit. This would allow Parks to meet SLO-APCD standards in a more labor and cost-effective manner.

Alternative 2: No Project. This alternative would mean staff would sweep streets daily, which incurs relatively high maintenance costs. If sweeping proves ineffective, Parks will receive notices of non-compliance, and potentially fines, from the SLO-APCD.

E. Recommended Solution:

1. Which alternative and why?

The recommended solution is Alternative 1: Sediment track-out prevention. This alternative will install track-out prevention devices at the two main park vehicular exits. This alternative also best addresses the need for the park to conform to the SLO-APCD fugitive dust emission rule in a labor and cost-effective manner.

2. Detailed scope description.

The project includes installation of two dirt track-out prevention measures at park exits to help ensure that dirt from public vehicles does not track-out to public roads.

The scope of work on this project may include the following construction items:

- Demo sections of Grand and Pier Avenue entrance roads.
- Replace the existing entrance/exit roadway with a V-grooved concrete ramp of approximately the same width.
- The surface of the ramp will be grooved to vibrate the exiting vehicles and shake sediment off the vehicles prior to entering Pier and Grand Avenue.

3. Basis for cost information.

Parks estimated public works contract costs based on the detailed project scope description, schematics and outline specifications. The estimate is based on RSMeans cost data. Costs are then adjusted for general conditions of the contract, the contractor's overhead, profit and bonds/insurance. The estimate is then adjusted to the midpoint of the anticipated construction period at a rate of 0.42 percent per month to adjust for the effects of inflation.

Agency retained costs are based on the staff effort and associated operating expense required to accomplish the identified tasks. Agency retained costs are calculated based on approved salary rates as of June 2018.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The least expensive alternative would be to do no project. However, under this scenario, the park could be subject to fines from the SLO-APCD.

5. Complete description of impact on support budget.

Annual upkeep and maintenance of the prevention measures are anticipated to cost \$55,500 annually to keep sediment build-up off the ramps.

Anticipated One-Time Costs:

Parks does not anticipate incurring any one-time costs if this project is approved.

Anticipated Ongoing Costs:

The additional ongoing workload resulting from this project will necessitate the following changes to the Park's support budget:

Category	Annual Cost
<u>Staff</u>	
Permanent Staff	\$44,000
Staff Total	\$44,000
<u>Operating Expense</u>	
Maintenance	\$11,500
Total OE Cost	\$11,500
Total Annual Cost	\$55,500

Justification: Staff will be required to remove sediment build-up on the ramps.

These costs will be necessary to maintain and operate the new facilities.

Anticipated Revenue Generation:

This project is not anticipated to result in any revenue generation.

6. Identify and explain any project risks.

This project could create the potential for increased maintenance requirements for the park staff.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

The project would require the procurement of a State Costal Development Permit at both locations, as well as a County Costal Development Permit, Encroachment Permit & Building Permit for work on Pier Avenue.

8. Attendance history

Recent annual attendance is as follows:

Year	Day-Use	Camping	Total
2012/13	1,274,329	314,016	1,588,345
2013/14	1,340,848	352,763	1,693,611
2014/15	1,451,094	355,883	1,806,977

2015/16	1,059,373	269,608	1,328,981
2016/17	1,122,216	299,592	1,421,808

9. Environmental indicators

Chapter 664, Statutes of 2003 expresses legislative intent that departments within the Resources Agency use environmental indicators, where applicable, in the development of budget proposals. The Environmental Protection Agency and the Resources Agency have jointly developed an initial set of Environmental Protection Indicators for California. This project could result in improvements in the following indicators:

- Air Quality
- Water

E. Consistency with Government Code Section 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. The recommended alternative will install track-out measures within an existing park to keep excess dirt of public roads.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. The recommended alternative installs track-out measures within the park, which helps Parks better meet its mission of, "...protecting its most valued natural and cultural resources...." Additionally, it will help better prevent sand from getting on highways and remaining within the park.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes. The recommended alternative will rehabilitate the existing infrastructure and will support use and growth of the park.

F. Attachment:

1. Fiscal Impact Worksheet

STATE OF CALIFORNIA		Budget Year : 2019-20						
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Continuing						
FISCAL IMPACT WORKSHEET (FIW)								
Department Title: Parks and Recreation								
Project ID: 0000234								
Budget Request (BR) Name: 3790-017-COBCP-2019-GB								
Project Category: Other Critical Infrastructure								
		Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
FUNDING								
Appropriation	Phase							
3790-301-0263-14-14	Preliminary Plans	110						110
								0
3790-301-0263-15-15	Working Drawings	95						95
3790-301-0263-15-18	Working Drawings	-95						-95
								0
3790-301-0263-19-19	Working Drawings		95					95
								0
3790-301-0263-20-20	Construction						854	854
								0
								0
								0
								0
								0
TOTAL FUNDING		110	95	0	0	0	854	1,059
PROJECT COSTS								
Study								0
Acquisition								0
Preliminary Plans/Performance Criteria		110						110
Working Drawings			95					95
Construction/Design-Build							854	854
Contract							614	614
Contingency							43	43
A&E							78	78
Agency Retained							12	12
Other							107	107
Equipment								0
TOTAL COSTS		110	95	0	0	0	854	1,059
PROJECT SCHEDULE (mm/dd/yyyy)		PROJECT SPECIFIC CODES						
Study Completion		Project Management	Owner	Department	Location	Pismo State Beach		
Approve Acquisition		Budget Package	Not Needed		City	Oceano		
Start Preliminary Plans	07/01/2014	Project Type	Major		County	San Luis Obispo		
Approve Preliminary Plans	03/15/2019							
Start Performance Criteria								
Approve Performance Criteria/Release of RFP								
Approve Working Drawings/Proceed to Bid	02/15/2021							
Approve Contract Award	05/15/2021							
Project Completion	06/30/2022							

STATE OF CALIFORNIA

Budget Year : 2019-20

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Continuing

FISCAL IMPACT WORKSHEET (FIW)

Department Title: Parks and Recreation

Project ID: 0000234

Budget Request (BR) Name: 3790-017-COBCP-2019-GB

Project Category: Other Critical Infrastructure

Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).

PROJECT RELATED COSTS		COST	TOTAL
AGENCY RETAINED:			
Environmental Review (Preliminary Plans: 14; Working Drawings: 24; Construction: 12)		50	
Real Property Services (Preliminary Plans: 10)		10	
TOTAL AGENCY RETAINED			60
GROUP 2 EQUIPMENT			
TOTAL GROUP 2 EQUIPMENT			0
IMPACT ON SUPPORT BUDGET		COST	TOTAL
ANNUAL ONGOING FUTURE COSTS			
Annual Upkeep and Maintenance		56	
TOTAL ANNUAL FUTURE COSTS			56
ANNUAL ONGOING FUTURE SAVINGS			
TOTAL ANNUAL FUTURE SAVINGS			0
ANNUAL ONGOING FUTURE REVENUE			
TOTAL ANNUAL FUTURE REVENUE			0

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).

This project will construct several dirt track-out prevention measures at park exits to help ensure that dirt from vehicles does not track-out from Oceano Dunes State Vehicular Recreation Area / Pismo State Beach on to public roads.